Strategic Management

The IDP and LED department is responsible for leading and coordinating the development of the IDP and guiding the implementing of local economic development interventions. The IDP and LED department is the championing of municipal planning that guides the implementation of the IDP. The department is required to facilitate and stimulate economic growth through:

- Periodic organizational reviews which enable intervention mechanisms.
- Monitoring, evaluation and reporting on organisation performance.
- Conducting performance audit to ensure assurance.
- Exploiting existing economic potential of the municipality.
- Integrated development planning.
- Coordinating intergovernmental relations.
- Ensuring adequate risk management and coverage.
- Providing adequate support the municipal manager.
- Coordinating development planning, urban and rural management interventions.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To coordinate strategic reporting and compliance towards performance	None.	No. Of performance agreements for all senior management concluded	5	6	6				Council resolution
	R 150 000.00	No. Of PMS coaching sessions facilitated on behalf of the MM	4	4	1	1	1	1	Coaching reports submitted to the Municipal Manager
	None.	% Implementation of performance improvement initiatives1	New indicator	100%	100%	100%	100%	100%	Improvement report submitted to the Municipal Manager
	None.	No. Of performance progress reported submitted to Mayor, EXCO and Council	4	4	1	1	1	1	Quarterly progress reports submitted to Mayor, EXCO and Council

[1] The Director Strategic Management is responsible to facilitate performance improvement initiatives aimed at assisting individual departments who may not have met agreed targets. These initiatives would include plans to rectify performance gaps identified by municipal management and executive committee.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		Number of instructions performed on behalf of the MM.	New indicator.	5	1	1	1	2	Sign-off by MM
	R 100 000.00	No. Of Performance Audit Committee reports submitted	New indicator	4	1	1	1	1	Quarterly reports submitted to Municipal Manager and Council
	None.	No. Of performance assessment reports submitted to other spheres of government	4	4	1	1	1	1	Receipts from other spheres of government
To monitor and supervise the administrative staff in the Mayor and Speaker's office.			Staff is employed.	Four Performance reports, 5 programmes of monitoring.	Developing programmes relating to the Mayor and Speaker's Offices.	Getting reports.	Getting reports.	Getting reports	

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To lead the development of a horizontal and vertical Integrated Development Plan (IDP) through a guided business planning process	260 155 R 50 000.00	% Coordination of IGR forums[2]	100%	100%	100%	100%	100%	100%	Report submitted to Municipal Manager
	R 150 000.00	% Support to the development of departmental business plans and SDBIPs for 2009/2010	100%			100%			Report submitted to Council
	R 200 000.00	% Review the IDP document for 09/10	100%				100%		Report submitted to Council
Provide effective coordination of Internal audit processes		No. Of Internal Audit Committee reports submitted	New indicator	4	1	1	1	1	Quarterly reports submitted to the Municipal Manager and Council
		% Development of a municipal wide risk management strategy	New indicator	100%	100%				Council resolution

[2] The director will ensure that all managers participate in their sector specific IGR structures.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Implementation of municipal wide risk management strategy	New indicator	100%	100%	100%	100%	100%	Quarterly reports to Municipal Manager and Council
	None.	% Risk and control assessments performed	New indicator	100%	100%	100%	100%	100%	Quarterly reports to Municipal Manager and Council
	None.	% Monitoring of mitigating actions	New indicator	100%	100%	100%	100%	100%	Quarterly reports to Municipal Manager and Council
To inculcate the spirit of Batho- Pele and Customer Care		% Development of performance standards in line with Batho Pele principles	New indicator	100%		100%			Report submitted Council
		% Development of a customer care call centre	New indicator	100%				100%	Report submitted Council
		No. Customer surveys conducted	New indicator	1			1		Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To initiate interventions promoting LED in line with ASGISA		% Implementation of the LED strategy	100%	100%	100%	100%	100%	100%	Council resolution
		No. Of SMME's trained	100	150	50	50	50		Report submitted to the Municipal Manager
	None.	No. Of SMME's linked to established or formal businesses transacting with the municipality		10	3	4	3		Report submitted to the Municipal Manager
	None.	Number of jobs created through LED and EPWP	362	300	100	100	100		Council resolution
% Assistance to small farmers to have access to markets.			LED Staff available.	40%	Get the data/stats of farmers.	Make research of relevant markets.	Make connections, sign agreements, etc	Full access	

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
% Creation of local market where small farmers may sell their products.			LED Staff available.	40%	100% Identification and research.	100% Identifying stakeholders and public participation.		100% Implementation.	
Number of neat farm stalls created for the informal sector to sell goods.			LED Staff available.	2	Identification of land and stakeholders.	Procurement and funding	Construction	Construction	
Provision of strategic support to the municipal manager	None.	% Coordination of strategic projects driven from the office of the municipal manager	100%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
Ensure effective fiscal discipline through continuous monitoring and reporting	None.	% Development of a plan to address issues raised by the Auditor General in the management letter	New indicator	100%	100%				AG's Report

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	None.	% Implementation of the plan to address in management letter	New indicator	100%				100%	Council resolution
	None.	% Contribution to the annual report	100%	100%		100%			Annual Financial Statements submitted to Council
	None.	% Compilation of all financial reports, audit and administer monthly claims and expenditure	100%	100%	100%	100%	100%	100%	Compliance reports submitted to Council
	None.	% Submission of annual financial statements before 31 August 2008	100%		100%				Annual Financial Statements submitted to Council
To support the development of sustainable spatial		% Development of a Spatial Development Plan		100%		100%			Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
planning framework and land use in the municipality	R 200 000.00	% Audit of all state land in the municipal area		100%	100%				Council Resolution
	R 200 000.00	% Coordination of all businesses, residential and industrial development issues	100%	100%					Report submitted to the Municipal manager
To support the development of an effective and efficient human resource management culture	None.	% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
	None.	% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
	None.	% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	None.	% Of department specific AG's management letter addressed		100%				100%	AG's Report
	R 3 513 378.	% Spending on BEE (organisation-wide)	70%	70%				70%	Audited Financial Statements submitted to Council
	None.	% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager
	MSIG	% of departmental service standards implemented and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Popularizing the standards.	Adherence and strategy implementation to deal with audit queries.	Public Participation. Full compliance to all offices.	Approval, full compliance.	Council resolution approving service standards.

Budget and Treasury Department

The Budget and Treasury Department is responsible for the transforming and modernising financial management in the municipality. The department endeavours to create fiscal discipline and leverage effective fiscal management to ensure realistic budget processes and increase municipal revenue in order to improve service delivery. Financial management is a backbone of our transformation processes. In this regard the finance department is positioning itself to play a well defined role that will lead to improved turn-around times in supply chain management processes yet ensure adequate compliance to legislative frameworks. We have to comply with Municipal Structures Act, Municipal Finance Management Act, Property Rates Act, and Municipal Systems Act

The focus is to administer these processes to meet the needs of the community, municipal Council and other municipal department departments. The Budget and Treasury Department consist of revenue, expenditure, budget and supply chain sections. Our main functions are:

- Preparation, implementation and monitoring of municipality's operating and capital budget that integrated to IDP
- Procurement of good and services through Supply Chain .Management process
- Management of municipal expenditure and cash-flow
- Management of assets and insurance portfolio
- Preparation and submission of all statutory and in-year reports
- Preparation of accurate monthly billings and revenue collection

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
To ensure effective revenue collection and adequate credit control mechanisms		% Increase in revenue collected	3%	10%	2.5%	2.5%	2.5%	2.5%	Section 71 Report
		Amount of revenue collected from outstanding debtors		R2million	150,000	350,000	150,000	350,000	AG's Report and Section 71 Report
		% Accurate billing for municipal services		100%	100%	100%	100%	100%	Audited Financial Statements
		% Implementation of the New valuation roll in all surveyed municipal area	Valuation roll for the three towns	100%				100%	Audited Financial Statements
	2500000	% Increase in budget spent on free basic services for indigent communities		10% variance on the budget	2.5%	2.5%	2.5%	2.5%	Audited Financial Statements & Section 71 reports

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
To develop a financial management policy environment commensurate with good governance and legislative compliance	100 000	% on implementation of finance policies	Draft Investment policy and cash management in place, SCM policy is being reviewed, Budget related policy are under review	100% implementation of financial policies	90%	90% implementation	95%	100%	Internal audit reports and AG' report
		% Reviewed and developed financial related policies					Review budget related policies	Adoption of budget related policies	Council resolution
		% Compliance on Legislations and Regulations	90% MFMA compliance	100% legislative compliance	90%	95%	98%	100%	Internal audit reports and AG' report Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
Prevention of fraud and corruption	30 000	No. Of municipal employees trained in fraud detection and prevention	20 staff trained on strategy	50	0	30	0	20	Training report
		% Implementation of the anti-fraud and anti-corruption system	30% implemented	100%	100%	100%	100%	100%	Report submitted Council on Risk assessment
Ensure effective fiscal discipline through continuous monitoring and reporting		% of the implementation plan to address issues raised by the Auditor General in the management letter and AG's report	40% of issues raised are addressed	100%			50% for previous financial year	50%	Council resolution and AG's Report
		% Contribution to the annual report	100%	100%		100%			Annual Financial Statements submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% Compilation of all in year financial reports and statutory reports, audit and administer monthly claims and expenditure	80%	100%	100%	100%	100%	100%	Compliance reports submitted to Council and relevant Departments
		% Submission of annual financial statements before 31 August 2009	99% AFS submitted before 1 September 2008 before 9h00	AFS lodged before 31 August 09.	100%				AG's confirmation of receipt.
Ensure effective asset management		% Disposal of all obsolete and redundant assets	New indicator	100% of Number of assets listed as impairment on the asset verification reports	100%	100%	100%	100%	Report submitted Council
		% Update of the fixed asset register that is GAMAP/ GRAP compliant	Fixed asset register will be finalized in June 2009	100% updated FAR	100% update on the additions	100% update on the additions	100% update on the additions	100% update on the additions	Asset register submitted to Municipal Manager
		Quarterly asset	Still	4 reports on	100% asset	100% asset	100%	100% asset	Internal audit

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		verifications	undergoing asset status quo analysis	assets verifications	verification	verification	asset verification	verification	reports and AG's report
Integration of the budget and the IDP		Integrated IDP/Budget process plan	IDP/Budget process plan approved	Realistic budget that is integrated to IDP	Formation of forums and committee and review of IDP/Budget	Commencement on consultations and finalization inputs on bulk resource price increase	Council approval on Draft IDP/Budget for 2010/11	6 consultation on IDP/Budget meeting	Council resolution
					Council Approval of IDP/Budget time schedule of key deadlines by August			Council approval on final IDP/Budget after consultation	
To support the development of an effective and efficient human resource management culture		Realistic budget	2008/2009 budget reflect 80% realistic margin on revenue collections	10% variance on actual expenditure and revenue collection	10%	10%	10%	10%	Section 71 Reports
		% Variance on operating budget		10%	0%	0%	0%	0%	Section 71 Reports

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Section 66 Report
	None	% Reduction in the telephone bill		10%	10%	10%	10%	10%	Monthly report on telephone expenditure
		% in address competence level of finance officials	Two staff attended CPMD wits, Two interns attended at Mancosa and One at Pretoria university	50% Capacity building of Finance staff in terms of competence level by 2013	Training programme of 6 staff on AFS preparation and other financial programmes starting from top level to bottom	3 officials attending certificate programme on management development of finance starting from top level to bottom	Training programme of 3 staff on AFS preparation and other financial programmes starting from top level to bottom	Training programme of 3 staff on AFS preparation and other financial programmes starting from top level to bottom	Results of officials
Supply chain management		% Spending on BEE (organisation-wide)	70%	70%				70%	Council oversight report on implementation of SCM

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% on implementation of SCM Regulations	Report to Mayor and council on SCM implementation	Annual and quarterly reports on SCM implementation	Annual and 1st quarterly reports on SCM implementation	2nd quarterly report on SCM implementation	3rd quarterly report on SCM implementation	4th quarterly report on SCM implementation	Council resolution
Effective payment system		% of payment within 30 days period	95% payment period on claims lodged without queries	100% payments within 30days	98%	100%	100%	100%	Section 71 report on creditors age analysis and AG's report
				100% statutory payment done within deadlines	100%	100%	100%	100%	
		Implementation and annual review of financial delegation	Draft delegation in place	100% Implementation of financial delegation	90%	100%	100%	100%	Internal audit report and AG's report

Infrastructure Services

Infrastructure department of Elias Motsoaledi Local Municipality is amongst five departments in the municipality that is rated as one of the core department of the municipality as it deals with basic services needed by the constituencies. The municipalities powers and functions as per the Municipal Structures Act 117 of 1998, the constitution act 108 of 1996 and in terms of Notice No.1 of 2003 published in Gazette No.878 dated 07 March 2003 imposes but not limited to the following responsibility to the Infrastructure Department of the municipality:

1. Infrastructure services planning.
2. Providing and maintaining municipal roads.
3. Provision of Electricity in all municipal licensed areas. (Groblersdal and Roossenekal)
4. Maintenance of Street lights in all EMLM's jurisdiction area.
5. Provision of Free Basic Electricity.
6. As a Water Service Provider appointed by Water Service Authority to provide water and sanitation services on the appointed areas, which are Groblersdal town, Motetema and Roossenekal town.
7. Building Regulations.

EMLM has been providing all the above services and was then the WSA until March 2003 therefore the WSA function was performed during those previous years until the District Municipality took over and appointed EMLM as a WSA in September 2007.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
To progressively improve the quality of life of the poorest of the poor		Percentage of households earning less than R1100 with access to basic levels of Water (NKPI)[3]		TBD	TBD	TBD	TBD	TBD	Council resolution
		Percentage of households earning less than R1100 with access to basic levels of Sanitation (NKPI)		TBD	TBD	TBD	TBD	TBD	Council resolution
		Percentage of households earning less than R1100 with access to basic levels of Solid Waste Removal (NKPI)		TBD	TBD	TBD	TBD	TBD	Council resolution

[3] Note that this a prescribed national key performance indicator (NKPI): Number of households earning less than R1100 based on the Indigent list plus the informal settlement estimate

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		Percentage of households earning less than R1100 with access to basic levels of Electricity (NKPI)		TBD	TBD	TBD	TBD	TBD	Council resolution
		Percentage of households with access to basic levels of Sanitation (NKPI		TBD	TBD	TBD	TBD	TBD	Council resolution
		Percentage of households with access to basic levels of Electricity (NKPI)		TBD	TBD	TBD	TBD	TBD	Council resolution
		Percentage of households with access to basic levels of Solid Waste Removal (NKPI)		TBD	TBD	TBD	TBD	TBD	Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
To progressively develop and implement strategic policies		% Implementation of the water SLA and business plans		100%				100%	Report submitted Council
		No. Of weight bridges established		1		1			Report submitted Council
		% Development of the Road Master Plan and Pavement Management System		100%		100%			Road Master Plan and Pavement Management System submitted to Council
		% Completion of Integrated Public Transport Plan		100%		100%			Integrated Public Transport Plan submitted to Council
		% Development of an Infrastructure Investment Framework		100%			100%		Infrastructure Investment Framework submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% Implementation of the municipal electrification Master Plan	100% (Phase 1)	100% (Phase 2)				100%	Council resolution
		% Implementation of all projects under the PMU		100%				100%	Project Implementation Council resolution
		% Development of the RED strategy	New indicator	100%	100%				Report submitted Council
To improve service delivery		No. Of municipal areas electrified	3	3		1	1	1	Report submitted Council
		No. Of sub-station upgraded		2		1		1	Report submitted Council
		No. Of taxi ranks upgraded		1			1		Report submitted Council
		% Exploration of alternative energy sources		100%			100%		Report submitted Council
		No. Of km of gravel roads upgraded		TBD					Report submitted Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% Of reported potholes fixed		100%					Report submitted Council
		% Implementation of the repairs and maintenance plan for electricity and building assets	50%	100%				100%	Report submitted to the Municipal Manager
		% Spending on Capex particularly MIG funds	80%	100%				100%	Report submitted Council
		% Reduction of illegal electricity and water connections	New indicator	50%	20%	20%	10%		Report submitted Council
		% Reduction of unaccounted for electricity and water	New indicator	5%				5%	Report submitted Council
		No. Of random inspections on electricity and water conducted	New indicator	4	1	1	1	1	Random inspections report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
Ensure effective fiscal discipline through continuous monitoring and reporting		% Implementation of the plan to address in management letter	New indicator	100%				100%	Council resolution
		% Compilation of all financial reports, audit and administer monthly claims and expenditure	100%	100%	100%	100%	100%	100%	Compliance reports submitted to Council
		No. Of performance reports submitted	100%		100%				Performance reports submitted to Municipal Manager
To support the development of an effective and efficient human resource management culture		% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
		% Development of a weekly/monthly work schedule to technical and/or operational teams	New indicator	100%	100%	100%	100%	100%	

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
		% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Finance
		% Of department specific AG's management letter addressed		100%				100%	AG's Report
		% Spending on BEE (organisation-wide)		70%				70%	Audited Financial Statements submitted to Council
		% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
	MSIG	% of departmental service standards developed and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Research on service standards.	Draft	Public Participation.	approval	Council resolution approving service standards.

Corporate Services

The formation of Elias Motsoaledi Local Municipality has ushered in new challenges in terms of administration and support services. The Elias Motsoaledi Local Municipality staffs, from the former TLC and Groblersdal Town Council have “migrated” to positions within the unified administration.

The focus of the administration is developmental local government and more customer-focussed approach of critical importance is the creation of a performance driven organisation. The Corporate Services Department plays an integral role in realising the priorities and strategic outcomes of the Elias Motsoaledi Local Municipality. This department aims to act as the necessary backbone for both political and administrative structures.

This department is responsible for:

- Effective human resources management.
- Personnel training.
- Legal services.
- Information and technology systems.
- Administration.
- Fleet management.
- Record management.
- Council support services and committees.
- Security services.
- Compliance in terms of the OHSA.
- Skills development.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To progressively develop and implement strategic policies		Reduction in sick leave	20%	25%	5%	10%	5%	5%	Report submitted to the Municipal Manager
		Reduction of accumulated leave outside cycle	30%	40%	10%	10%	10%	10%	Report submitted to the Municipal Manager
		% Availability of departmental staff on any given time	70%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
		% Of new staff inducted with 14 days of joining the commencing employment with the municipality	100%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
		% Development of the retention strategy	30%	100%	100%				Report submitted to the Municipal Manager
		% Development and submission of 5-year Employment Equity Plan (EEP)	45%	100%			100%		Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Implementation of the Employee Wellness Plan (including the HIV/AIDS in the workplace policy)	New indicator	100%	100%	100%	100%	100%	Council resolution
		% Cascading of the Performance Management Policy and System to all non-Section 57 employees		100%	100%				Council resolution
To ensure adequate support Council, Executive Committee and provision of legal services		% Referral of Council generated service delivery queries	100%	100%	100%	100%	100%	100%	Council resolution
		% Implementation of personal finance management programmes to targeted employees	100%	100%		100%			Report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
Ensure effective fiscal discipline through continuous monitoring and reporting		% Implementation of the plan to address in management letter (Departmental)	New indicator	100%				100%	Council resolution
To guide the promotion of adherence to municipality's by-law		% Revision and updating of municipal By-Laws.	New indicator	100%			100%		Council resolution
		% Implementation of corporate specific municipal By-Laws.	New indicator	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
To leverage Information Technology (IT) to improve business process		% Development of an IT Policy and Plan to support business		100%	100%				Council resolution
		% Implementation of the municipality's website	20%	100%		100%			Report submitted to Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To ensure adequate record management regime		% Development of an electronic record system.	New indicator	100%		100%			Report submitted to the Municipal Manager
To ensure adequate protection of the municipal assets including building		% Implementation of a Service Level Agreement with all security service providers.	100%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
		% Reduction incidents of security breaches including theft of property	60%	100%	100%	100%	100%	100%	Council resolution
		% Reduction of fleet accidents	50%	90%	90%	90%	90%	90%	Fleet management report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Adherence to servicing and maintenance schedule	100%	100%	100%	100%	100%	100%	Fleet management report submitted to the Municipal Manager
		% Reduction of fuel costs	10%	20%	20%	20%	20%	20%	Weekly reconciliation of fuel consumed and kilometres travelled report submitted to the Municipal Manager
Renaming of villages, roads and streets		No. Of villages, roads and streets renamed	New indicator	9		3	3	3	Report submitted Council
OHASA issues		% Assessment of the risks as per[4]	New indicator	100%		100%			Council resolution

[4] Section 16 of the Fire Brigade Services Act 99 of 1987; e.g. Fire signage (TT29), fire extinguishers unlocked (TT38), stoppers to be installed, all ventilated smoke and draught doors must be reinstated (TT45), etc

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Implementation of the assessment report as part OHASA	New indicator	100%			100%		Council resolution
To support the development of an effective and efficient human resource management culture		% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
		% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
		% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Finance
		% Of department specific AG's management letter addressed		100%				100%	AG's Report
		% Spending on BEE (organisation-wide)		70%				70%	Audited Financial Statements submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager
	MSIG	% of departmental service standards implementation and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Research on service standards.	Draft	Public Participation.	approval	Council resolution approving service standards.

Social Development Services

Improving the quality of life of our communities is one of the key mandates of local government and a fundamental feature off developmental local governmental. Social services are one of the key instruments of local government to improve the quality life for our communities and bring about fundamental redress of the ills of the past. Social services should be seen as part of human development and restoration of human dignity. It is within this regard that the department of social development is developing strategies and interventions that seek to address social challenges such poverty.

The Social Development Services department is tasked to provide services to the communities through outreach support in the whole of the municipal area.

- Periodic organizational reviews which enable intervention mechanisms.
- Monitoring, evaluation and reporting on organisation performance with regard to community services.
- Conducting public participation forum meetings
- Monitoring public transport infrastructure usage

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To ensure facilitation and development of polices geared towards improving social development		% Signing of SLA on fire fighting with Sekhukhune District municipality		100%	100%				Agreement signed by the Mayor and Municipal Manager
		No. Of Housing units delivered and facilitated.	14	879	200	200	239	236	Signed happy letters submitted to Council
		No. Of home based care programmes implemented		4	1	1	1	1	Report submitted to Municipal Manager
		No. Of indigent registered	518	2000	500	500	500	500	Indigent Council resolution
		No. Of indigent families benefiting from the food programme		1000	250	250	250	250	Indigent Council resolution
		No. Of informal sporting fields established in each village		29	5	5	5		Report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		No. Of indigenous games conducted	1	1			1		Report submitted to the Municipal Manager
To maintain a state of readiness alert aimed at managing all potential disaster situations		% Of municipal buildings with disaster management plans	40%	100%		100%			Council resolution
		No. Of simulation exercises conducted in the main municipal building		1	1				Simulation report signed-off by the Municipal Manager
		No. Of possible fire hotspots/hazards identified	3	4	1	1	1	1	Report submitted to the Municipal Manager
		No. Of fire hazards awareness campaigns conducted	5	5	2	2	1		Report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		No. Of emergency life-skills programme conducted in Crèches		4	1	1	1	1	Report submitted to the Municipal Manager
To promote compliance to municipal by-laws		No. Of municipal by-law updated	2	6	2	2	2		Council resolution
		No. Of government buildings inspected	12	12	4	4	4		Council resolution
		No. Of government mortuaries and private funeral undertakers inspected	6	8	2	2	2	2	Report submitted to the Municipal Manager
		No. Of fines issued to owners of buildings for failure to comply to by-laws	1000	500	150	150	100	100	Council resolution
To support the development of an effective and efficient human		% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
resource management culture		% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
		% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Municipal Manager
		% Of department specific AG's management letter addressed		100%				100%	AG's Report
		% Spending on BEE (organisation-wide)	70%	70%				70%	Audited Financial Statements submitted to Council
		% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	MSIG	% of departmental service standards developed and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Research on service standards.	Draft	Public Participation.	approval	Council resolution approving service standards.

1. Conclusion

The municipal's SDBIP would be used to drive performance and be a focal point to hold municipal official accountability for the performance of the municipality. In addition, the SDBIPs would form the basis of quarterly progress reports that will be submitted to Council and other spheres of government.

The SDBIPs are the cornerstone of endeavours to modernise financial management in the municipality. They further a strong basis to allocate municipal resources and serve as a catalyst for budgeting.

2009/2010

MUNICIPAL MANAGER'S SDBIP

PERFORMANCE AGREEMENT 2009

A RE BELEGANENG

1. Background

Our Vision

The Vision and Mission of the Elias Motsoaledi Local Municipality are as follows:

VISION

A better life for all through service excellence.

Our Mission

MISSION

The Elias Motsoaledi Local Municipality is committed to:

- Provide democratic and accountable government for local communities;
- Ensure provision of services to communities in a sustainable manner;
- Promote social and economic development;

We will achieve this by:

- Implementing a system of Integrated Development Planning based on priority needs of the community identified through community consultation processes;
- Ensuring the effective performance of all service providers in the municipal area;
- Supporting sustainable infrastructure development and maintenance, as well as service delivery, through a fair allocation of resources;
- Promoting a safe and healthy environment;
- Facilitating economic development and job creation.

2. IDP, Budget and Performance Management

The Integrated Development Plan (IDP) is a fundamental planning document that outlines Council's proposition to address the needs of our people. It is a cornerstone of planning initiatives that guide the developmental path of our municipality.

Drawing from the Local Government White Paper, is the need for complete coordination of a range of services and regulations, including land-use planning, household infrastructure,

environmental management, transport, health and education, safety and security and housing. Municipalities will need to work closely with other spheres of government and service providers and play an active integrating and coordinating role here.

Local government planning system has been significantly set on a transformational path to realise the principles of community oriented policy making and response government services, delivered in a sustainable manner. The community oriented planning processes attempts to rectify the failures of apartheid spatial development. In this regard, the IDP process seeks to foster a result focussed service delivery culture. Integrated planning processes throughout all spheres of government are poised to positive social, economic and environmental outcomes, and requires all spheres of government to actively collaborate and cooperate in an endeavour to create coherent development in their municipal areas.

The aim of the IDP is to provide practical vision and leadership for all those who have a role to play in achieving local prosperity. Integrated development plans provide powerful tools for municipalities to facilitate integrated and coordinated delivery within their locality.

The White Paper describes the role of local authorities as the "coalface" of service delivery providing the strategic leadership needed to bring together various local agencies and groups in order to create sustainable settlements, which meet the needs and improve the quality of life of local communities in a coordinated way. Integrated development planning is a process through which a municipality can establish a development plan for the short, medium and long-term and streamlining the mechanisms, processes and systems to involve communities in matters of local government.

In realising the coordination aspect of the IDP, it is critical that municipal budget realistically supports the implementation of the IDP. It for this reason that budget forms the cornerstone of the implementation of the IDP. The budget is a key mechanism that EMLM would use to execute the IDP. Notwithstanding the importance of a aligning the budget and the IDP, it is vital the municipality prepares budgets are realistic. In this regard, section 18 of the MFMA argues that an annual budget may only be funded from

(a) Realistically anticipated revenues to be collected;
(b) Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
(c) Borrowed funds, but only for the capital budget referred to in section 17(2).

In addition projected revenue for the current year based on collection levels to date and revenue projections in the budget must be realistic taking into account actual revenue collected in previous financial years.

In ensuring coordination integration between the budget and IDP, there is a vital need to integration with the municipality's performance management system. Ensuring seamless integration between the IDP, budget and performance management is key to successful implementation of the development plans. This integration further creates a stage for ensuring there are identified officials to implement the development plans as contained in the IDP.

3. Municipal Finance Management Act provisions

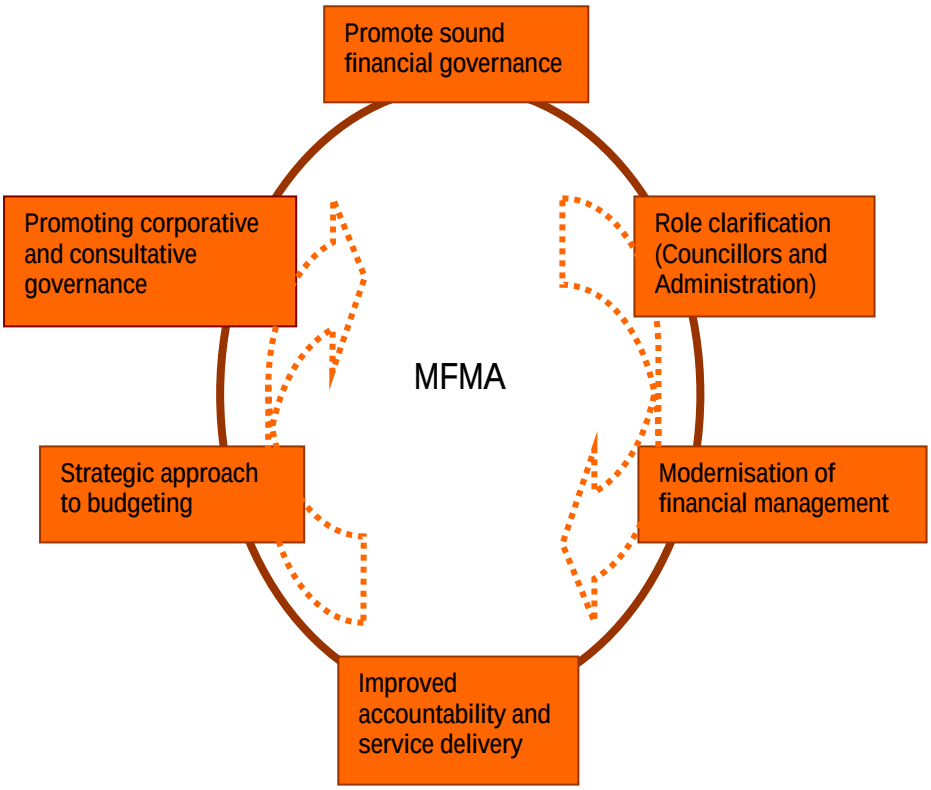
The Municipal Finance Management Act (MFMA) requires municipalities to develop Service Delivery and Budget Implementation Plans (SDBIP). Whilst the budget gives effect to the strategic direction of the municipality, the SDBIP serves as a contract between the Council, administration and the community containing goals and objective set by the Council as quantifiable outcomes. Thus it is seen as the link between the Mayor, Council and the Administration.

One of the main purposes of the MFMA is to modernise budget and financial management practices by placing Local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to all its residents, customers, users and investors. The Act intends to inculcate a culture of sound financial governance framework, by clarifying and separating the roles and responsibilities of the mayor, executive and non-executive councillors and officials.

The Act promotes accountability in the management of local government by officials. Accountability is promoted through introducing regular and consistent reporting requirements. On the other hand, the SDBIP also facilitates the process of holding management accountable for their performance. The SDBIP provides the basis for measuring performance in the delivery of services.

The challenge facing all role-players is to improve the efficiency and effectiveness of the municipality. The Act promotes the principles of accountability and good governance and also obliges municipalities to be transparent about their budgets and financial affairs. The opportunities and benefits that will occur from the successful implementation of the MFMA guarantee responsiveness and democratic decision-making over financial planning, expenditure and performance of local government. There are key fundamental underlying principles embedded in the legislation.

Figure 1: The underlying principles of the MFMA

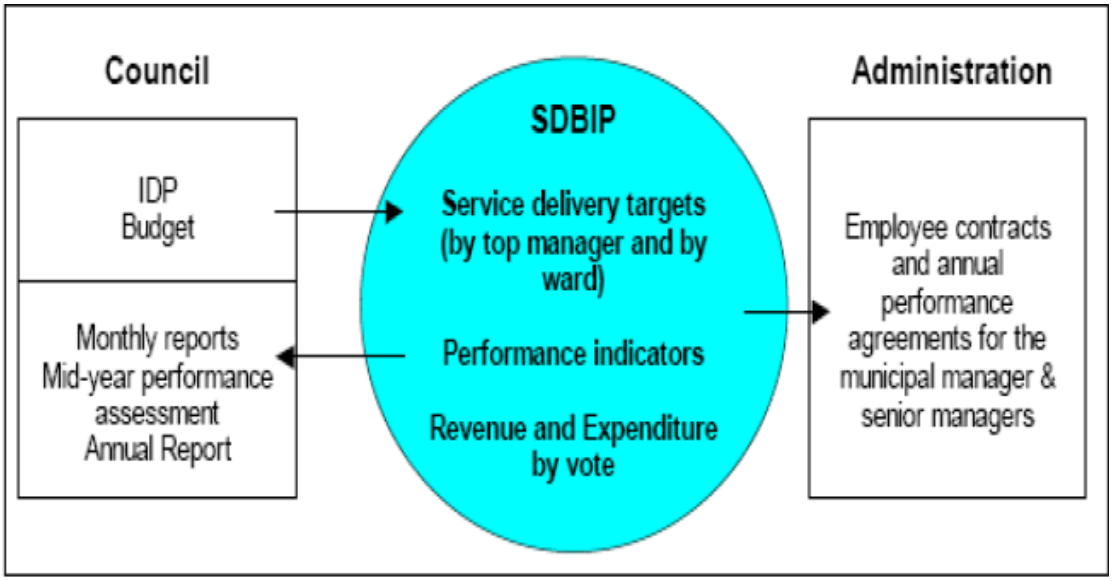


Section 69(3)(a) requires that the accounting officer must no later than 14 days after the approval of the annual budget submit to the mayor a draft Service Delivery and Budget Implementation Plan (SDBIP) for the budget year.

Section 53(1)(c)(ii) requires that the mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within 28 days after the approval of the budget.

The SDBIP gives effect to the IDP and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA as depicted by the figure below.

Figure 2: Measuring budget outcomes (via the SDBIP)



4. The concept of the SDBIP

Section 1 of the MFMA defines the "service delivery and budget implementation plan" as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must include –

(a) Projections for each month of-
    i. Revenue to be collected by source; and
    ii. Operational and capital expenditure by vote;
(b) Service delivery targets and performance indicators for each quarter; and
(c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)

Rationale for SDBIP

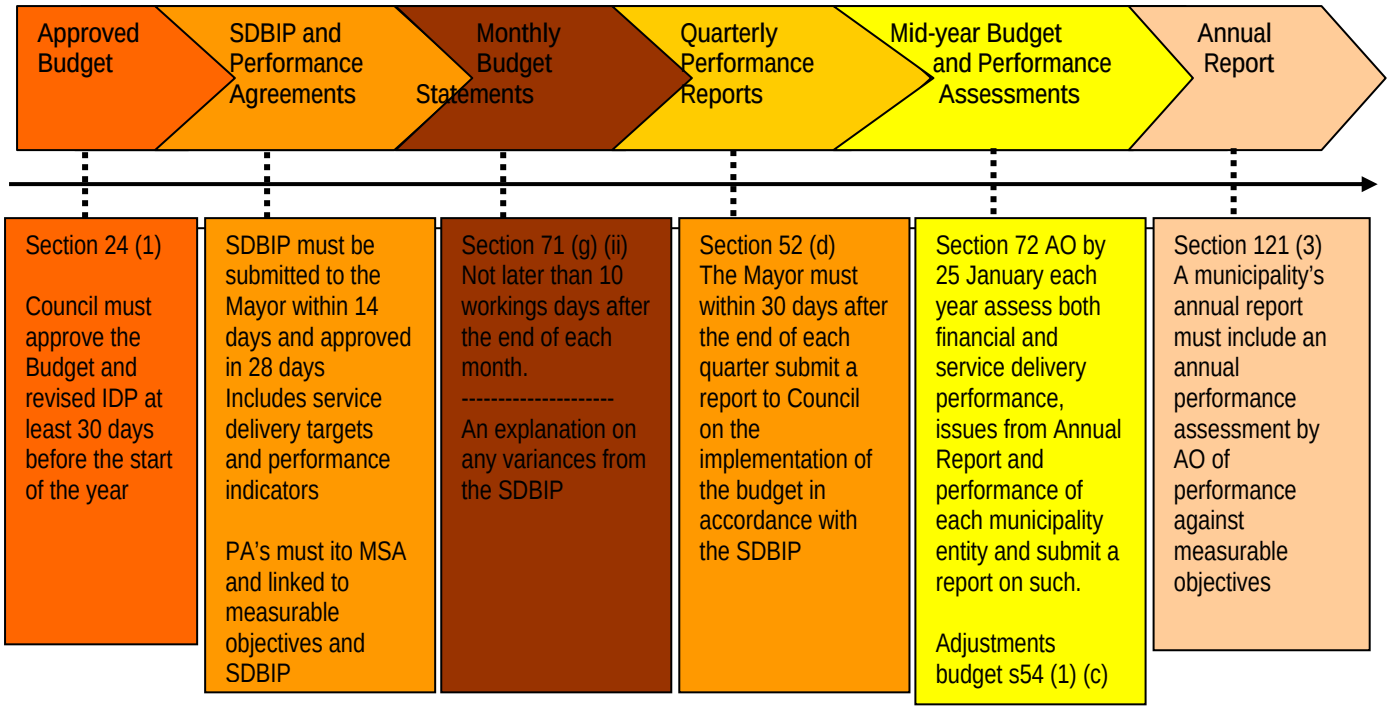
The budget gives effect to the strategic priorities of the municipality. It therefore serves as a contract between the administration, council and community expressing the goals and objectives set by the council that can be implemented over the next twelve months. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

An SDBIP should ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the mayor to monitor the performance of the municipal manager, the municipal manager to monitor the performance of senior managers and the community to monitor the performance of the municipality. The SDBIP should therefore determine the performance agreements of the municipal manager and senior managers at the start of each financial year. In essence, the SDBIP focuses government's attention to:

- Quality of spending
- Improved service delivery outcomes
- Measurable performance objectives
- Financial and non-financial indicators
- Accurately and timely reporting
- Increased accountability

Process plan-Timelines

The SDBIP links each service delivery output to the budget of the municipality, thus providing credible management information and a plan of how the municipality will provide such services and the inputs and financial resources to be used. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the MFMA section 71 (monthly reporting), Section 72 (mid- year report) and section 121 (end of year annual reports).



The budget gives effect to the strategic priorities of the municipality. It therefore serves as a contract between the administration, council and community expressing the goals and objectives set by the council that can be implemented over the next twelve months. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

5. The departmental SDBIPs of the EMLM for 2009/2010

An SDBIP should ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the mayor to monitor the performance of the municipal manager, the municipal manager to monitor the performance of senior managers and the community to monitor the performance of the municipality. The SDBIP should therefore determine the performance agreements of the municipal manager and senior managers at the start of each financial year. This clearly makes the SDBIP what links the Performance Management System with the Budget and the IDP. In this regard, EMLM has developed SDBIPs for each department in the municipal organisation:

Office of the Mayor

The Office of the Mayor plays a strategic role in supporting the Mayor to executive his responsibilities. The office of the Mayor is best positioned to facilities and enhances efforts to deep democracy through facilitating a number of public interactions between the Mayor and local communities. The office of the Mayor is also responsible to support the Mayor's efforts of promoting accountability in the municipal organisation. The office is expected facilitate performance management sessions between the Mayor and Municipal Manager.

The office of the Mayor is expected to provide adequate and strategic support to the Mayor and Executive Committee in order to ensure compliance. Providing the strategic support entails that the office of the Mayor will endeavour to perform a number of functions:

- Facilitate community outreach programmes.
- Assessment of the municipality's performance.
- Tracking the implementation of Mayor, EXCO and Council decisions.
- Facilitate one-on-one between the Mayor and members of the EXCO.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To provide adequate to deepening democracy through Mayoral Road shows, Public Meetings, and IGR engagements	R 50 000.00	No. Of road shows, public meetings, etc attended by the Mayor	Staff	12	3	3	3	3	Report submitted to the Municipal Manager
	None.	No. Of IGR meetings attended by the Mayor	Staff	4	1	1	1	1	Report submitted to the Municipal Manager
	R 20 000.00	No. Of the State of the Municipality address conducted	Staff	1			1		State of the municipality addressed approved by the Mayor
To develop an effective perception management strategy	None.	No. Of press releases issued for requests received	Staff	12	3	3	3	3	Newspaper clips submitted to the Municipal Manager
	None.	No. Of press conferences held for requests received	Staff	4	1	1	1	1	Report submitted to the Municipal Manager
	None.	No. Of speeches produced	Staff	8	2	2	2	2	Speeches approved by the mayor
Provide Mayoral	None.	% Creation of a Mayoral Fund	None	100%	100%				Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
support to Traditional leaders, Youth, Disabled and Elderly	None.	Amount of Mayoral Fund money raised from the private sector	New indicator	1,000,000		1,000,000			Report submitted to Council
	R 30 000.00	No. Meetings held with traditional leaders	List and contacts	4	1	1	1	1	Quarterly reports approved by the Mayor
		No. Of Youth summits held	Youth Council	1			1		Youth Summit report
	R 10 000.00	No. Of Youth benefiting from the Mayoral Bursary	Youth Council available	10				10	Council resolution and Registration letters from tertiary institutions
	R 70 000.00	No. Of disability organisations supported by the Mayor		2		1		1	Council resolution
	R 30 000.00	No. Of aged organisations benefiting from the Mayoral Fund		2		1	1		Report submitted Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
Promote good governance	None.	No. Of performance coaching sessions held between the Mayor and Municipal Manager		4	1	1	1	1	Coaching notes approved by the Mayor
	None.	No. Of meetings held between the Mayor and members of the Executive Committee		4	1	1	1	1	Minutes approved by the Mayor
	None.	% Of public complaints that are received by the office of the Mayor resolved by departments	New indicator	100%	100%	100%	100%	100%	Quarterly reports approved by the Mayor
Ensure effective fiscal discipline through continuous monitoring and reporting	None.	% Development of a plan to address issues raised by the Auditor General in the management letter	New indicator	100%	100%				AG's Report

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	MSIG	% of departmental service standards implemented and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Popularizing the standards.	Adherence and strategy implementation to deal with audit queries.	Public Participation. Full compliance to all offices.	Approval, full compliance.	Council resolution approving service standards.
	None.	% Implementation of the plan to address in management letter	New indicator	100%				100%	Council resolution
	None.	% Contribution to the annual report	100%	100%		100%			Annual Financial Statements submitted to Council
	None.	% Compilation of all financial reports, audit and administer monthly claims and expenditure	100%	100%	100%	100%	100%	100%	Compliance reports submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To support the development of an effective and efficient human resource management culture	None.	% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
	None.	% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
	None.	% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Municipal Manager
	None.	% Of department specific AG's management letter addressed		100%				100%	AG's Report
	R 762 000.00	% Spending on BEE (organisation-wide)	70%	70%				70%	Audited Financial Statements submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	None.	% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager

Speaker's office

The strategic priorities that inform the activities in the Speaker's office are imbedded in Council's mandate and section 152 of the Constitution of the RSA, 1996. Section 152 mandates local government to:

(a) To provide democratic and accountable government for local communities;
(b) To ensure the provision of services to communities in a sustainable manner;
(c) To promote social and economic development;
(d) To promote a safe and healthy environment; and
(e) To encourage the involvement of communities and community organisations in the matters of local government.

The local government legislation including the Structures Act and Systems Act obligates municipal Council's to structures their systems, processes and procedures in a manner that give effect to its role and mandate.

Local government legislation informs and guide guidance to the priorities that drive our operations. These priorities are geared to provide a platform for good governance and effective political structures in Council. They also provide meaning to public and community participation in matters of local government.

The operations in the Speaker's office are derived not only from the municipality's establishment notice and the legislative mandate but also from the imperatives of the developmental local government. In this regard, the Speaker's office supports the speaker in her endeavours to preside over Council in a manner that enables Council to perform its functions. This implies that Council's resolutions are implemented. In addition, Council is able to hold the executive accountable for its decisions.

Amongst the key focus areas of the Speaker's office is the coordination of public participation strategy, ward governance system and support the exercise of oversight activities by Council.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To provide adequate to deepening democracy through Mayoral Road shows, Public Meetings, and IGR engagements		No. Of IDP meeting facilitated by the Speaker		4	1	1	1	1	Report submitted to the Speaker
		No. Of IGR meetings attended by the Speaker		4	1	1	1	1	Report submitted to the Municipal Manager
To support a functional ward committee system		% Review of the ward committee system (including the out-of pocket expenses estimations)	New indicator	100%	100%				Council resolution
		No. Of ward committee meeting held		11	3	3	3	2	Report submitted to the Council
		No. Of ward committees training programmes undertaken		2	1		1		Report submitted to the Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	None.	No. Of ward committee members encouraged to join to CPFs	New indicator	20	5	5	5	5	Report approved by the Speaker
Review the structure and terms of reference for portfolio committees		No. Of local study tours conducted on portfolio committees	New indicator	2		1	1		Council resolution
		% Development of a report on alternative governance models	New indicator	100%		100%			Council resolution
Promote good governance	None.	No. Of oversight visits conducted		4	1	1	1	1	Council resolution
	None.	No. Of compliance reports on the implementation of Council resolution submitted		4	1	1	1	1	Council resolution
		% Development of an integrated programme of ward committees and Cows	New indicator	100%		100%			Report approved by the Speaker

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
Promote involvement of young persons in Council	None.	% Establishment of the Junior Council	New indicator	100%		100%			Council resolution
		No. Of Junior Council meetings held	New indicator	2		1		1	Meetings of the Junior Council approved by the Speaker
Support committee projects		No. Of heritage events held		2			1	1	Council resolution
		N. Of Victim Empowerment workshops held	New indicator	2		1	1		Report submitted to the Municipal Manager
Ensure effective fiscal discipline through continuous monitoring and reporting	None.	% Development of a plan to address issues raised by the Auditor General in the management letter	New indicator	100%	100%				AG's Report
	None.	% Implementation of the plan to address in management letter	New indicator	100%				100%	Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	MSIG	% Contribution to the annual report	100%	100%		100%			Annual Financial Statements submitted to Council
	None.	% Compilation of all financial reports, audit and administer monthly claims and expenditure	100%	100%	100%	100%	100%	100%	Compliance reports submitted to Council
To support the development of an effective and efficient human resource management culture	None.	% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
	None.	% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
	None.	% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Municipal Manager
	None.	% Of department specific AG's management letter addressed		100%				100%	AG's Report

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Spending on BEE (organisation-wide)	70%	70%				70%	Audited Financial Statements submitted to Council
	None.	% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager

Strategic Management

The IDP and LED department is responsible for leading and coordinating the development of the IDP and guiding the implementing of local economic development interventions. The IDP and LED department is the championing of municipal planning that guides the implementation of the IDP. The department is required to facilitate and stimulate economic growth through:

- Periodic organizational reviews which enable intervention mechanisms.
- Monitoring, evaluation and reporting on organisation performance.
- Conducting performance audit to ensure assurance.
- Exploiting existing economic potential of the municipality.
- Integrated development planning.
- Coordinating intergovernmental relations.
- Ensuring adequate risk management and coverage.
- Providing adequate support the municipal manager.
- Coordinating development planning, urban and rural management interventions.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To coordinate strategic reporting and compliance towards performance	None.	No. Of performance agreements for all senior management concluded	5	6	6				Council resolution
	R 150 000.00	No. Of PMS coaching sessions facilitated on behalf of the MM	4	4	1	1	1	1	Coaching reports submitted to the Municipal Manager
	None.	% Implementation of performance improvement initiatives1	New indicator	100%	100%	100%	100%	100%	Improvement report submitted to the Municipal Manager
	None.	No. Of performance progress reported submitted to Mayor, EXCO and Council	4	4	1	1	1	1	Quarterly progress reports submitted to Mayor, EXCO and Council

[1] The Director Strategic Management is responsible to facilitate performance improvement initiatives aimed at assisting individual departments who may not have met agreed targets. These initiatives would include plans to rectify performance gaps identified by municipal management and executive committee.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		Number of instructions performed on behalf of the MM.	New indicator.	5	1	1	1	2	Sign-off by MM
	R 100 000.00	No. Of Performance Audit Committee reports submitted	New indicator	4	1	1	1	1	Quarterly reports submitted to Municipal Manager and Council
	None.	No. Of performance assessment reports submitted to other spheres of government	4	4	1	1	1	1	Receipts from other spheres of government
To monitor and supervise the administrative staff in the Mayor and Speaker's office.			Staff is employed.	Four Performance reports, 5 programmes of monitoring.	Developing programmes relating to the Mayor and Speaker's Offices.	Getting reports.	Getting reports.	Getting reports	

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To lead the development of a horizontal and vertical Integrated Development Plan (IDP) through a guided business planning process	260 155 R 50 000.00	% Coordination of IGR forums[2]	100%	100%	100%	100%	100%	100%	Report submitted to Municipal Manager
	R 150 000.00	% Support to the development of departmental business plans and SDBIPs for 2009/2010	100%			100%			Report submitted to Council
	R 200 000.00	% Review the IDP document for 09/10	100%				100%		Report submitted to Council
Provide effective coordination of Internal audit processes		No. Of Internal Audit Committee reports submitted	New indicator	4	1	1	1	1	Quarterly reports submitted to the Municipal Manager and Council
		% Development of a municipal wide risk management strategy	New indicator	100%	100%				Council resolution

[2] The director will ensure that all managers participate in their sector specific IGR structures.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Implementation of municipal wide risk management strategy	New indicator	100%	100%	100%	100%	100%	Quarterly reports to Municipal Manager and Council
	None.	% Risk and control assessments performed	New indicator	100%	100%	100%	100%	100%	Quarterly reports to Municipal Manager and Council
	None.	% Monitoring of mitigating actions	New indicator	100%	100%	100%	100%	100%	Quarterly reports to Municipal Manager and Council
To inculcate the spirit of Batho- Pele and Customer Care		% Development of performance standards in line with Batho Pele principles	New indicator	100%		100%			Report submitted Council
		% Development of a customer care call centre	New indicator	100%				100%	Report submitted Council
		No. Customer surveys conducted	New indicator	1			1		Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To initiate interventions promoting LED in line with ASGISA		% Implementation of the LED strategy	100%	100%	100%	100%	100%	100%	Council resolution
		No. Of SMME's trained	100	150	50	50	50		Report submitted to the Municipal Manager
	None.	No. Of SMME's linked to established or formal businesses transacting with the municipality		10	3	4	3		Report submitted to the Municipal Manager
	None.	Number of jobs created through LED and EPWP	362	300	100	100	100		Council resolution
% Assistance to small farmers to have access to markets.			LED Staff available.	40%	Get the data/stats of farmers.	Make research of relevant markets.	Make connections, sign agreements, etc	Full access	

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
% Creation of local market where small farmers may sell their products.			LED Staff available.	40%	100% Identification and research.	100% Identifying stakeholders and public participation.		100% Implementation.	
Number of neat farm stalls created for the informal sector to sell goods.			LED Staff available.	2	Identification of land and stakeholders.	Procurement and funding	Construction	Construction	
Provision of strategic support to the municipal manager	None.	% Coordination of strategic projects driven from the office of the municipal manager	100%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
Ensure effective fiscal discipline through continuous monitoring and reporting	None.	% Development of a plan to address issues raised by the Auditor General in the management letter	New indicator	100%	100%				AG's Report

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	None.	% Implementation of the plan to address in management letter	New indicator	100%				100%	Council resolution
	None.	% Compilation of the annual report	100%	100%		100%			Annual Financial Statements submitted to Council
	None.	% Compilation of all financial reports, audit and administer monthly claims and expenditure	100%	100%	100%	100%	100%	100%	Compliance reports submitted to Council
	None.	% Submission of annual financial statements before 31 August 2008	100%		100%				Annual Financial Statements submitted to Council
To support the development of sustainable spatial		% Development of a Spatial Development Plan		100%		100%			Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
planning framework and land use in the municipality	R 200 000.00	% Audit of all state land in the municipal area		100%	100%				Council Resolution
To support the development of an effective and efficient human resource management culture	None.	% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
	None.	% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
	None.	% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Municipal Manager
	None.	% Of department specific AG's management letter addressed		100%				100%	AG's Report

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	R 3 513 378.	% Spending on BEE (organisation-wide)	70%	70%				70%	Audited Financial Statements submitted to Council
	None.	% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager
	MSIG	% of departmental service standards implemented and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Popularizing the standards.	Adherence and strategy implementation to deal with audit queries.	Public Participation. Full compliance to all offices.	Approval, full compliance.	Council resolution approving service standards.

Budget and Treasury Department

The Budget and Treasury Department is responsible for the transforming and modernising financial management in the municipality. The department endeavours to create fiscal discipline and leverage effective fiscal management to ensure realistic budget processes and increase municipal revenue in order to improve service delivery. Financial management is a backbone of our transformation processes. In this regard the finance department is positioning itself to play a well defined role that will lead to improved turn-around times in supply chain management processes yet ensure adequate compliance to legislative frameworks. We have to comply with Municipal Structures Act, Municipal Finance Management Act, Property Rates Act, and Municipal Systems Act

The focus is to administer these processes to meet the needs of the community, municipal Council and other municipal department departments. The Budget and Treasury Department consist of revenue, expenditure, budget and supply chain sections. Our main functions are:

- Preparation, implementation and monitoring of municipality's operating and capital budget that integrated to IDP
- Procurement of good and services through Supply Chain .Management process
- Management of municipal expenditure and cash-flow
- Management of assets and insurance portfolio
- Preparation and submission of all statutory and in-year reports
- Preparation of accurate monthly billings and revenue collection

Infrastructure Services

Infrastructure department of Elias Motsoaledi Local Municipality is amongst five departments in the municipality that is rated as one of the core department of the municipality as it deals with basic services needed by the constituencies. The municipalities powers and functions as per the Municipal Structures Act 117 of 1998, the constitution act 108 of 1996 and in terms of Notice No.1 of 2003 published in Gazette No.878 dated 07 March 2003 imposes but not limited to the following responsibility to the Infrastructure Department of the municipality:

1. Infrastructure services planning.
2. Providing and maintaining municipal roads.
3. Provision of Electricity in all municipal licensed areas. (Groblersdal and Roossenekal)
4. Maintenance of Street lights in all EMLM's jurisdiction area.
5. Provision of Free Basic Electricity.
6. As a Water Service Provider appointed by Water Service Authority to provide water and sanitation services on the appointed areas, which are Groblersdal town, Motetema and Roossenekal town.
7. Building Regulations.

EMLM has been providing all the above services and was then the WSA until March 2003 therefore the WSA function was performed during those previous years until the District Municipality took over and appointed EMLM as a WSA in September 2007.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
To ensure effective revenue collection and adequate credit control mechanisms		% Increase in revenue collected	3%	10%	2.5%	2.5%	2.5%	2.5%	Section 71 Report
		Amount of revenue collected from outstanding debtors		R2million	150,000	350,000	150,000	350,000	AG's Report and Section 71 Report
		% Accurate billing for municipal services		100%	100%	100%	100%	100%	Audited Financial Statements
		% Implementation of the New valuation roll in all surveyed municipal area	Valuation roll for the three towns	100%				100%	Audited Financial Statements

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
	2500000	% Increase in budget spent on free basic services for indigent communities		10% variance on the budget	2.5%	2.5%	2.5%	2.5%	Audited Financial Statements & Section 71 reports
To develop a financial management policy environment commensurate with good governance and legislative compliance	100 000	% on implementation of finance policies	Draft Investment policy and cash management in place, SCM policy is being reviewed, Budget related policy are under review	100% implementation of financial policies	90%	90% implementation	95%	100%	Internal audit reports and AG' report

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% Reviewed and developed financial related policies					Review budget related policies	Adoption of budget related policies	Council resolution
		% Compliance on Legislations and Regulations	90% MFMA compliance	100% legislative compliance	90%	95%	98%	100%	Internal audit reports and AG' report Council resolution
Prevention of fraud and corruption	30 000	No. Of municipal employees trained in fraud detection and prevention	20 staff trained on strategy	50	0	30	0	20	Training report
		% Implementation of the anti-fraud and anti-corruption system	30% implemented	100%	100%	100%	100%	100%	Report submitted Council on Risk assessment

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
Ensure effective fiscal discipline through continuous monitoring and reporting		% of the implementation plan to address issues raised by the Auditor General in the management letter and AG's report	40% of issues raised are addressed	100%			50% for previous financial year	50%	Council resolution and AG's Report
		% Contribution to the annual report	100%	100%		100%			Annual Financial Statements submitted to Council
		% Compilation of all in year financial reports and statutory reports, audit and administer monthly claims and expenditure	80%	100%	100%	100%	100%	100%	Compliance reports submitted to Council and relevant Departments

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% Submission of annual financial statements before 31 August 2009	99% AFS submitted before 1 September 2008 before 9h00	AFS lodged before 31 August 09.	100%				AG's confirmation of receipt.
Ensure effective asset management		% Disposal of all obsolete and redundant assets	New indicator	100% of Number of assets listed as impairment on the asset verification reports	100%	100%	100%	100%	Report submitted Council
		% Update of the fixed asset register that is GAMAP/ GRAP compliant	Fixed asset register will be finalized in June 2009	100% updated FAR	100% update on the additions	100% update on the additions	100% update on the additions	100% update on the additions	Asset register submitted to Municipal Manager
		Quarterly asset	Still undergoing	4 reports on assets	100% asset	100% asset	100% asset	100% asset	Internal audit reports and

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		verifications	asset status quo analysis	verifications	verification	verification	verification	verification	AG's report
Integration of the budget and the IDP		Integrated IDP/Budget process plan	IDP/Budget process plan approved	Realistic budget that is integrated to IDP	Formation of forums and committee and review of IDP/Budget	Commencement on consultations and finalization inputs on bulk resource price increase	Council approval on Draft IDP/Budget for 2010/11	6 consultation on IDP/Budget meeting	Council resolution
					Council Approval of IDP/Budget time schedule of key deadlines by August			Council approval on final IDP/Budget after consultation	

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
To support the development of an effective and efficient human resource management culture		Realistic budget	2008/2009 budget reflect 80% realistic margin on revenue collections	10% variance on actual expenditure and revenue collection	10%	10%	10%	10%	Section 71 Reports
		% Variance on operating budget		10%	0%	0%	0%	0%	Section 71 Reports
		% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Section 66 Report
	None	% Reduction in the telephone bill		10%	10%	10%	10%	10%	Monthly report on telephone expenditure

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
		% in address competence level of finance officials	Two staff attended CPMD wits, Two interns attended at Mancosa and One at Pretoria university	50% Capacity building of Finance staff in terms of competence level by 2013	Training programme of 6 staff on AFS preparation and other financial programmes starting from top level to bottom	3 officials attending certificate programme on management development of finance starting from top level to bottom	Training programme of 3 staff on AFS preparation and other financial programmes starting from top level to bottom	Training programme of 3 staff on AFS preparation and other financial programmes starting from top level to bottom	Results of officials
Supply chain management		% Spending on BEE (organisation-wide)	70%	70%				70%	Council oversight report on implementation of SCM
		% on implementation of SCM Regulations	Report to Mayor and council on SCM implementation	Annual and quarterly reports on SCM implementation	Annual and 1st quarterly reports on SCM implementation	2nd quarterly report on SCM implementation	3rd quarterly report on SCM implementation	4th quarterly report on SCM implementation	Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun.'10	Evidence
Effective payment system		% of payment within 30 days period	95% payment period on claims lodged without queries	100% payments within 30days 100% statutory payment done within deadlines	98% 100%	100% 100%	100% 100%	100% 100%	Section 71 report on creditors age analysis and AG's report
		Implementation and annual review of financial delegation	Draft delegation in place	100% Implementation of financial delegation	90%	100%	100%	100%	Internal audit report and AG's report

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. 09	Quarter 2: 31 Dec. 09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To progressively improve the quality of drinking water as per legislation		Compliance of potable water with SANS 241 standards in the responsible area of EM LM		100% compliance	25%	50%	75%	100%	Reports submitted to Council
		Compliance of sewerage final effluent with SANS 241 standards in the responsible area of EMLM		100% compliance	25%	50%	75%	100%	Reports submitted to Council
		Compliance of Treatment Works with DWAF standards (Grobl & Rooss)		100% compliance	25%	50%	75%	100%	Reports submitted to Council
To co-ordinate REDS Implementation		Completion of S78 processes		50% Completed	10%	15%	15%	10%	Council resolution
		Conducting ring fencing of Electricity section		50% completed	10%	15%	15%	10%	Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. 09	Quarter 2: 31 Dec. 09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To progressively develop and implement strategic policies		% Implementation of the water SLA and business plans		100%	100% - for SLA	25% - Implementation of BP	35% - Implementation of BP	60% - Implementation of BP	Report submitted Council
		% Development of the storm water master plan and management systems		100%	25%	50%	75%	100%	Storm water Management System submitted to Council
		% Development of an Infrastructure Investment Framework		100%	25%	50%	75%	100%	Infrastructure Investment Framework submitted to Council
		% expenditure of MIG on projects		100%	10%	40%	80%	100%	Report submitted to Council
To improve service delivery		% Expenditure of Municipal Capital projects		100%	10%	40%	80%	100%	Report submitted to Council
		No. Of municipal areas electrified	2-Eskom 1-Municipality	3	10% implementation programme	30% implementation programme	80% implementation programme	3 – areas electrified	Report submitted to Council
		% Of reported potholes fixed	Road Management System	100%	25%	50%	75%	100%	Report submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. 09	Quarter 2: 31 Dec. 09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Implementation of the repairs and maintenance plan for electricity and building assets	Electricity Master Plan	50%	5%	15%	35%	50%	Report submitted to the Municipal Manager
		% Reduction of illegal electricity and water connections	New indicator	40%	10%	20%	30%	40%	Report submitted Council
		% Reduction of unaccounted for electricity and water	Currently averagely 40%	10%	40%	30%	20%	10%	Report submitted Council
		No. Of random inspections on electricity and water conducted	-	4	1	2	3	4	Random inspections report submitted to the Municipal Manager
Ensure effective fiscal discipline through continuous monitoring and reporting		% Implementation of the plan to address in management letter	-	100%	25%	50%	75%	100%	Council resolution
		% Compilation of all financial reports, audit and administer monthly claims and expenditure	-	100%	100%	100%	100%	100%	Compliance reports submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. 09	Quarter 2: 31 Dec. 09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		No. Of performance reports submitted	-	4	1	2	3	4	Performance reports submitted to Municipal Manager
To support the development of an effective and efficient human resource management culture		% Reduction of overtime costs in the department	-	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
		% Development of a weekly/monthly work schedule to technical and/or operational teams	-	100%	100%	100%	100%	100%	
		% Variance on operating budget	-	0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
		% Spending on BEE (organisation-wide)		70%				70%	Audited Financial Statements submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. 09	Quarter 2: 31 Dec. 09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Of departmental spending skills development		1% of department personnel budget				1%	Skills Development report submitted to the Municipal Manager

Corporate Services

The formation of Elias Motsoaledi Local Municipality has ushered in new challenges in terms of administration and support services. The Elias Motsoaledi Local Municipality staffs, from the former TLC and Groblersdal Town Council have "migrated" to positions within the unified administration.

The focus of the administration is developmental local government and more customer-focussed approach of critical importance is the creation of a performance driven organisation. The Corporate Services Department plays an integral role in realising the priorities and strategic outcomes of the Elias Motsoaledi Local Municipality. This department aims to act as the necessary backbone for both political and administrative structures.

This department is responsible for:

- Effective human resources management.
- Personnel training.
- Legal services.
- Information and technology systems.
- Administration.
- Fleet management.
- Record management.
- Council support services and committees.

- Security services.
- Compliance in terms of the OHSA.
- Skills development.

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To progressively develop and implement strategic policies		Reduction in sick leave	20%	25%	5%	10%	5%	5%	Report submitted to the Municipal Manager
		Reduction of accumulated leave outside cycle	30%	40%	10%	10%	10%	10%	Report submitted to the Municipal Manager
		% Availability of departmental staff on any given time	70%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
		% Of new staff inducted with 14 days of joining the commencing employment with the municipality	100%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Development of the retention strategy	30%	100%	100%				Report submitted to the Municipal Manager
		% Development and submission of 5-year Employment Equity Plan (EEP)	45%	100%			100%		Council resolution
		% Implementation of the Employee Wellness Plan (including the HIV/AIDS in the workplace policy)	New indicator	100%	100%	100%	100%	100%	Council resolution
		% Cascading of the Performance Management Policy and System to all non-Section 57 employees		100%	100%				Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To ensure adequate support Council, Executive Committee and provision of legal services		% Referral of Council generated service delivery queries	100%	100%	100%	100%	100%	100%	Council resolution
		% Implementation of personal finance management programmes to targeted employees	100%	100%		100%			Report submitted to the Municipal Manager
Ensure effective fiscal discipline through continuous monitoring and reporting		% Implementation of the plan to address in management letter (Departmental)	New indicator	100%				100%	Council resolution
To guide the promotion of adherence to municipality's		% Revision and updating of municipal By-Laws.	New indicator	100%			100%		Council resolution

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
by-law		% Implementation of corporate specific municipal By-Laws.	New indicator	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager
To leverage Information Technology (IT) to improve business process		% Development of an IT Policy and Plan to support business		100%	100%				Council resolution
		% Implementation of the municipality's website	20%	100%		100%			Report submitted to Municipal Manager
To ensure adequate record management regime		% Development of an electronic record system.	New indicator	100%		100%			Report submitted to the Municipal Manager
To ensure adequate protection of the municipal assets including building		% Implementation of a Service Level Agreement with all security service providers.	100%	100%	100%	100%	100%	100%	Report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Reduction incidents of security breaches including theft of property	60%	100%	100%	100%	100%	100%	Council resolution
		% Reduction of fleet accidents	50%	90%	90%	90%	90%	90%	Fleet management report submitted to the Municipal Manager
		% Adherence to servicing and maintenance schedule	100%	100%	100%	100%	100%	100%	Fleet management report submitted to the Municipal Manager
		% Reduction of fuel costs	10%	20%	20%	20%	20%	20%	Weekly reconciliation of fuel consumed and kilometres travelled report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
Renaming of villages, roads and streets		No. Of villages, roads and streets renamed	New indicator	9		3	3	3	Report submitted Council
OHASA issues		% Assessment of the risks as per[3]	New indicator	100%		100%			Council resolution
		% Implementation of the assessment report as part OHASA	New indicator	100%			100%		Council resolution
To support the development of an effective and efficient human resource management culture		% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
		% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council
		% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Finance

[3] Section 16 of the Fire Brigade Services Act 99 of 1987; e.g. Fire signage (TT29), fire extinguishers unlocked (TT38), stoppers to be installed, all ventilated smoke and draught doors must be reinstated (TT45), etc

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		% Of department specific AG's management letter addressed		100%				100%	AG's Report
		% Spending on BEE (organisation-wide)		70%				70%	Audited Financial Statements submitted to Council
		% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager
	MSIG	% of departmental service standards implementation and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Research on service standards.	Draft	Public Participation.	approval	Council resolution approving service standards.

Social Development Services

Improving the quality of life of our communities is one of the key mandates of local government and a fundamental feature off developmental local governmental. Social services are one of the key instruments of local government to improve the quality life for our communities and bring about fundamental redress of the ills of the past. Social services should be seen as part of human development and restoration of human dignity. It is within this regard that the department of social development is developing strategies and interventions that seek to address social challenges such poverty.

The Social Development Services department is tasked to provide services to the communities through outreach support in the whole of the municipal area.

- Periodic organizational reviews which enable intervention mechanisms.
- Monitoring, evaluation and reporting on organisation performance with regard to community services.
- Conducting public participation forum meetings
- Monitoring public transport infrastructure usage

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
To ensure facilitation and development of polices geared towards improving social development		% Signing of SLA on fire fighting with Sekhukhune District municipality		100%	100%				Agreement signed by the Mayor and Municipal Manager
		No. Of Housing units delivered and facilitated.	14	879	200	200	239	236	Signed happy letters submitted to Council
		No. Of home based care programmes implemented		4	1	1	1	1	Report submitted to Municipal Manager
		No. Of indigent registered	518	2000	500	500	500	500	Indigent Council resolution
		No. Of indigent families benefiting from the food programme		1000	250	250	250	250	Indigent Council resolution
		No. Of informal sporting fields established in each village		29	5	5	5		Report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		No. Of indigenous games conducted	1	1			1		Report submitted to the Municipal Manager
To maintain a state of readiness alert aimed at managing all potential disaster situations		% Of municipal buildings with disaster management plans	40%	100%		100%			Council resolution
		No. Of simulation exercises conducted in the main municipal building		1	1				Simulation report signed-off by the Municipal Manager
		No. Of possible fire hotspots/hazards identified	3	4	1	1	1	1	Report submitted to the Municipal Manager
		No. Of fire hazards awareness campaigns conducted	5	5	2	2	1		Report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
		No. Of emergency life-skills programme conducted in Crèches		4	1	1	1	1	Report submitted to the Municipal Manager
To promote compliance to municipal by-laws		No. Of municipal by-law updated	2	6	2	2	2		Council resolution
		No. Of government buildings inspected	12	12	4	4	4		Council resolution
		No. Of government mortuaries and private funeral undertakers inspected	6	8	2	2	2	2	Report submitted to the Municipal Manager
		No. Of fines issued to owners of buildings for failure to comply to by-laws	1000	500	150	150	100	100	Council resolution
To support the development of an effective and efficient human		% Variance on operating budget		0%	0%	0%	0%	0%	Audited Financial Statements submitted to Council

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
resource management culture		% Reduction of overtime costs in the department	New indicator	50%	10%	15%	15%	10%	Overtime cost report submitted to the Municipal Manager
		% Update of the asset register wrt GRAP		100%				100%	Asset register submitted to Municipal Manager
		% Of department specific AG's management letter addressed		100%				100%	AG's Report
		% Spending on BEE (organisation-wide)	70%	70%				70%	Audited Financial Statements submitted to Council
		% Of departmental spending skills development		100%			100%		Skills Development report submitted to the Municipal Manager

Strategic Objectives	Budget	Key Performance Indicators	Baseline	Annual Target	Quarter 1: 30 Sept. '09	Quarter 2: 31 Dec. '09	Quarter 3: 30 Mar. '10	Quarter 4: 30 Jun. '10	Evidence
	MSIG	% of departmental service standards developed and % adherence to Batho Pele Standards	Committee established, suggestion boxes available	100% development of service standards and compliance in terms of Batho Pele.	Research on service standards.	Draft	Public Participation.	approval	Council resolution approving service standards.

6. Conclusion

The municipal's SDBIP would be used to drive performance and be a focal point to hold municipal official accountability for the performance of the municipality. In addition, the SDBIPs would form the basis of quarterly progress reports that will be submitted to Council and other spheres of government.

The SDBIPs are the cornerstone of endeavours to modernise financial management in the municipality. They further a strong basis to allocate municipal resources and serve as a catalyst for budgeting.